

**Component Summary (1078)**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals (12769)</b>	<b>FY2016 Conference Committee (12459)</b>	<b>FY2016 Authorized (12506)</b>	<b>FY2016 Management Plan (12513)</b>	<b>FY2017 Governor (12995)</b>	<b>FY2017 Governor Amended (13294)</b>	<b>FY2017 Governor vs FY2017 Governor Amended</b>	
<b>Commissioner and Administrative Services</b>								
Commissioner's Office	1,285.6	1,131.5	1,131.5	1,187.7	1,187.7	1,182.9	-4.8	-0.4%
Workforce Investment Board	0.0	0.0	0.0	0.0	554.4	554.4	0.0	0.0%
Alaska Labor Relations Agency	532.7	558.3	558.3	558.3	558.3	535.4	-22.9	-4.1%
Management Services	3,285.9	3,772.5	3,772.5	3,716.3	3,716.3	3,712.9	-3.4	-0.1%
Human Resources	277.9	259.1	259.1	259.1	259.1	256.8	-2.3	-0.9%
Leasing	3,829.3	3,581.4	3,500.3	3,500.3	3,400.3	3,400.3	0.0	0.0%
Data Processing	5,845.4	7,907.6	7,907.6	7,907.6	6,907.6	6,831.5	-76.1	-1.1%
Labor Market Information	4,081.1	4,787.0	4,787.0	4,787.0	4,787.0	4,748.7	-38.3	-0.8%
<b>RDU Total:</b>	<b>19,137.9</b>	<b>21,997.4</b>	<b>21,916.3</b>	<b>21,916.3</b>	<b>21,370.7</b>	<b>21,222.9</b>	<b>-147.8</b>	<b>-0.7%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	5,566.8	5,821.9	5,821.9	5,821.9	5,821.9	5,805.5	-16.4	-0.3%
Workers' Comp Appeals Comm	332.5	439.6	439.6	439.6	439.6	440.3	0.7	0.2%
WC Benefits Guaranty Fund	753.2	774.5	774.5	774.5	774.5	773.9	-0.6	-0.1%
Second Injury Fund	3,241.5	4,012.5	4,012.5	4,012.5	3,412.5	3,412.5	0.0	0.0%
Fishermen's Fund	1,117.9	1,657.2	1,657.2	1,657.2	1,457.2	1,456.6	-0.6	-0.0%
<b>RDU Total:</b>	<b>11,011.9</b>	<b>12,705.7</b>	<b>12,705.7</b>	<b>12,705.7</b>	<b>11,905.7</b>	<b>11,888.8</b>	<b>-16.9</b>	<b>-0.1%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	2,445.6	2,400.7	2,400.7	2,400.7	2,400.7	2,379.8	-20.9	-0.9%
Mechanical Inspection	2,409.6	2,982.1	2,982.1	2,982.1	2,982.1	2,973.4	-8.7	-0.3%
Occupational Safety and Health	5,116.2	5,954.3	5,954.3	5,954.3	5,754.3	5,728.3	-26.0	-0.5%
Alaska Safety Advisory Council	125.8	160.8	160.8	160.8	160.8	160.8	0.0	0.0%
<b>RDU Total:</b>	<b>10,097.2</b>	<b>11,497.9</b>	<b>11,497.9</b>	<b>11,497.9</b>	<b>11,297.9</b>	<b>11,242.3</b>	<b>-55.6</b>	<b>-0.5%</b>
<b>Employment and Training Services</b>								
DETS Administration	0.0	0.0	0.0	0.0	1,357.1	1,359.2	2.1	0.2%
Workforce Services	0.0	0.0	0.0	0.0	18,201.5	18,177.4	-24.1	-0.1%

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<b>Employment and Training Services</b>								
Workforce Development	0.0	0.0	0.0	0.0	32,336.4	32,323.8	-12.6	-0.0%
Unemployment Insurance	0.0	0.0	0.0	0.0	28,743.4	28,681.2	-62.2	-0.2%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80,638.4</b>	<b>80,541.6</b>	<b>-96.8</b>	<b>-0.1%</b>
<b>Employment Security</b>								
Workforce Services	20,053.4	23,484.6	23,302.4	23,302.4	0.0	0.0	0.0	0.0%
Unemployment Insurance	21,233.9	28,739.4	28,739.4	28,739.4	0.0	0.0	0.0	0.0%
Adult Basic Education	3,132.0	3,222.2	3,222.2	3,222.2	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>44,419.3</b>	<b>55,446.2</b>	<b>55,264.0</b>	<b>55,264.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	425.3	654.4	654.4	654.4	0.0	0.0	0.0	0.0%
Business Services	16,245.5	25,524.5	25,369.7	25,369.7	0.0	0.0	0.0	0.0%
Alaska Technical Center	1,645.4	1,391.0	1,391.0	1,391.0	0.0	0.0	0.0	0.0%
SAVEC Operations Grant	543.5	454.0	454.0	454.0	0.0	0.0	0.0	0.0%
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	1,126.0	0.0	0.0	0.0	0.0%
Northwest Alaska Center	748.5	548.3	548.3	548.3	0.0	0.0	0.0	0.0%
Partners for Progress in Delta	328.0	375.3	375.3	375.3	0.0	0.0	0.0	0.0%
Amundsen Educational Center	232.3	250.2	250.2	250.2	0.0	0.0	0.0	0.0%
Ilisagvik College	0.0	625.5	625.5	625.5	0.0	0.0	0.0	0.0%
Construction Academy Training	3,372.7	2,564.2	2,564.2	2,564.2	0.0	0.0	0.0	0.0%
Rural Apprenticeship Outreach	132.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>24,719.2</b>	<b>33,513.4</b>	<b>33,358.6</b>	<b>33,358.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	1,061.2	1,290.0	1,290.0	1,290.0	1,265.0	1,267.3	2.3	0.2%
Client Services	15,479.7	17,343.9	17,343.9	17,468.9	17,463.9	17,417.9	-46.0	-0.3%
Independent Living Rehabilitat	1,764.6	1,647.6	1,647.6	1,272.6	0.0	0.0	0.0	0.0%

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<b>Vocational Rehabilitation</b>								
Disability Determination	4,743.5	5,252.8	5,252.8	5,252.8	5,252.8	5,242.6	-10.2	-0.2%
Special Projects	1,021.4	1,244.9	1,244.9	1,494.9	1,524.9	1,524.8	-0.1	-0.0%
<b>RDU Total:</b>	<b>24,070.4</b>	<b>26,779.2</b>	<b>26,779.2</b>	<b>26,779.2</b>	<b>25,506.6</b>	<b>25,452.6</b>	<b>-54.0</b>	<b>-0.2%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	12,897.4	13,445.2	13,445.2	13,445.2	13,178.3	13,171.6	-6.7	-0.1%
AVTEC Facilities Maintenance	1,872.0	1,859.1	1,859.1	1,859.1	1,859.1	1,853.5	-5.6	-0.3%
<b>RDU Total:</b>	<b>14,769.4</b>	<b>15,304.3</b>	<b>15,304.3</b>	<b>15,304.3</b>	<b>15,037.4</b>	<b>15,025.1</b>	<b>-12.3</b>	<b>-0.1%</b>
<b>Unallocated Reduction</b>								
Unallocated Reduction	0.0	0.0	0.0	0.0	-225.9	0.0	225.9	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-225.9</b>	<b>0.0</b>	<b>225.9</b>	<b>100.0%</b>
<b>Unrestricted General (UGF):</b>	32,645.7	26,249.6	25,831.5	25,831.5	23,907.4	23,928.3	20.9	0.1%
<b>Designated General (DGF):</b>	30,981.4	36,015.1	36,015.1	36,015.1	35,767.5	35,739.3	-28.2	-0.1%
<b>Other:</b>	17,406.2	20,592.8	20,592.8	20,592.8	20,417.8	20,405.8	-12.0	-0.1%
<b>Federal:</b>	67,192.0	94,386.6	94,386.6	94,386.6	85,438.1	85,299.9	-138.2	-0.2%
<b>Total Funds:</b>	<b>148,225.3</b>	<b>177,244.1</b>	<b>176,826.0</b>	<b>176,826.0</b>	<b>165,530.8</b>	<b>165,373.3</b>	<b>-157.5</b>	<b>-0.1%</b>
<b>Permanent Full Time:</b>	798	775	775	737	735	734	-1	-0.1%
<b>Permanent Part Time:</b>	70	71	71	64	62	61	-1	-1.6%
<b>Non Permanent:</b>	9	8	8	9	9	9	0	0.0%
<b>Total Positions:</b>	<b>877</b>	<b>854</b>	<b>854</b>	<b>810</b>	<b>806</b>	<b>804</b>	<b>-2</b>	<b>-0.2%</b>